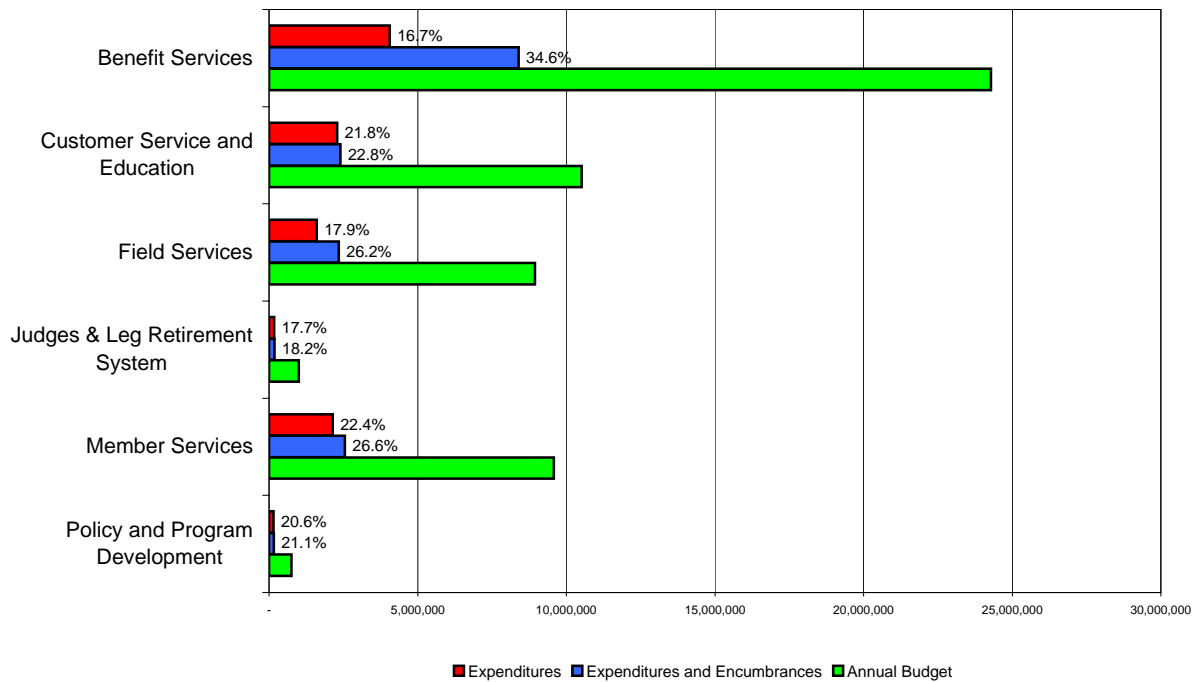


Member Benefit Services Branch

2008-09 First Quarter Budget Summary



Function	Annual Budget	Actual Expenditures	Expenditures and Encumbrances
Benefit Services	\$ 24,288,701	\$ 4,060,378	\$ 8,397,564
Customer Service and Education	10,520,337	2,291,860	2,398,641
Field Services	8,945,414	1,600,314	2,345,464
Judges & Leg Retirement System	1,000,299	177,149	182,180
Member Services	9,582,580	2,147,104	2,551,731
Policy and Program Development	749,805	154,178	157,917
Total	\$ 55,087,136	\$ 10,430,982	\$ 16,033,496

Major Encumbrances	Encumbered Amount	Division
STATE CONTROLLER'S OFFICE	\$ 4,280,164	BNSD
VISIONARY INTEGRATION, LLC (VIP)	75,600	CSED
FINANCIAL FINESSE	650,000	FLSD
TWO SHEA CONSULTING, INC.	180,930	MBSD
NATIONAL DATA SERVICES	167,492	MBSD
VISIONARY INTEGRATION, LLC (VIP)	57,000	MBSD